



**FOR
RECOMMENDATION**

PUBLIC

OPEN SESSION

TO: UTM Campus Council

SPONSOR: Ian Orchard, Acting Vice-President & Principal,
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PRESENTER: Mark Overton, Assistant Principal, Student Services & Dean of Student Affairs, mark.overton@utoronto.ca

DATE: February 26, 2024 for March 4, 2024

AGENDA ITEM: 4b

ITEM IDENTIFICATION:

Operating Plans and Fees: UTM Student Affairs and Services for 2024-25

JURISDICTIONAL INFORMATION:

Under the Terms of Reference for the University of Toronto Mississauga Campus Affairs Committee, (CAC) Section 4, the Committee is concerned with matters that directly concern the quality of student and campus life. Campus and student services, co-curricular programs, services and facilities, and compulsory non-academic incidental fees are among the areas within the responsibility of the CAC (Section 5.1). Section 5.3.2 (a) of the Campus Affairs Committee's Terms of Reference provides that "...policy matters concerning the Campus's co-curricular programs, services and facilities" are the Committee's responsibility. Section 5.3.2 (b) states that "...annual approval of the campus's co-curricular programs, services and facilities' operating plans is the responsibility of the Committee." Similarly, section 5.3.3 provides that "The Committee is responsible for policy concerning campus and student services and for overseeing their operation. Changes to the level of service offered, fees charged for services and categories of users require the Committee's approval." The Operating Plans for campus and student services, as well as co-curricular programs, services and facilities, are recommended to the UTM Campus Council for approval. Section 5.4.1 of the Committee's Terms of Reference require that compulsory non-academic incidental fees for student services "are approved by the UTM Council on the recommendation of the UTM Campus Affairs Committee."

Pursuant to the terms of the Memorandum of Agreement between The University of Toronto, The Students' Administrative Council, The Graduate Students' Union and The Association of Part-time Undergraduate Students for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-tuition Related Fees (the Protocol), approved by Governing Council on October 24, 1996, the UTM Quality to Service Committee (QSS) reviews in detail the annual operating plans, including budgets and proposed compulsory non-academic incidental fees, and offers its advice to the Committee on these plans.

According to the terms of the Protocol, in the absence of approval by QSS (or by referendum among the

relevant students), the Governing Council may approve:

- (a) permanent increases in existing fees by a percentage less than or equal to the lesser of the Consumer Price Index (CPI) increase or the University of Toronto Index (UTI) increase; and
- (b) temporary three-year increases in existing fees by a percentage less than or equal to the greater of the CPI increase or the UTI increase.

CPI is drawn from the University's long-range budget guidelines, and UTI is an indexation, as defined by the Protocol, of a fee."

GOVERNANCE PATH:

1. UTM Campus Affairs Committee [For Recommendation] (February 8, 2024)
2. **UTM Campus Council [For Approval] (March 4, 2024)**
3. University Affairs Board [For Information] (February 28, 2024)
4. Executive Committee [For Confirmation] (March 26, 2024)

PREVIOUS ACTION TAKEN:

The 2023-24 UTM service ancillaries were recommended for approval by the Campus Affairs Committee, on February 8, 2023 and approved by the UTM Campus Council on March 7, 2023.

HIGHLIGHTS:

At the Quality Service to Students (QSS) meeting held on January 16, 2024, the administration made three proposals on Compulsory Non-Academic Incidental Fees associated with the UTM campus, consistent with the terms of the Protocol.

Increase Health Services Fee from \$60.86¹ (\$12.17 part-time) to \$77.27 (\$15.45 part-time)

The increase in part supports the following highlights, with greater details in the attached **Health & Counselling Centre** management report:

- Maintain service levels and same-day mental health care
- Support newly renovated and expanded clinic space starting mid-2024

Increase Recreation & Athletics Fee from \$211.68 (\$42.34 part-time) to \$218.45 (\$43.69 part-time)

The increase in part supports the following highlights, with greater details in the attached **Department of Recreation, Athletics & Wellness** management report:

- Expand operating hours
-

- Undertake renovations and capital improvement

Increase Student Services Fee from \$247.26 (\$49.45) to \$283.98 (\$56.80 part-time)

The administration is presenting plans to the CAC which include a request for a permanent fee increase and a temporary three-year fee increase. Although a fee increase was not supported by QSS, the administration's proposal is within the range allowable under the Protocol. \$5.44 is sought as a permanent increase (as the lesser of the CPI or UTI) and \$31.28 as a temporary three-year increase.

The increase in part supports the following highlights, with greater detail available in the attached services' management reports:

Career Centre:

- Increase academic partnerships
- Increase opportunities for students to connect with employers and alumni

International Education Centre:

- Retain existing staff on an ongoing basis
- Increase supports for international and global learning

Student Life Initiatives (Centre for Student Engagement):

- Increase student-staff compensation
- Develop/Expand summer programming

The proposed fee increases are within the limits provided by the Protocol for consideration by the UTM Campus Affairs Committee and its Standing Committees.

FINANCIAL IMPLICATIONS:

The UTM Student Services operate without drawing substantially on the University's operating income.

RECOMMENDATION:

Be it Resolved,

That Subject to Confirmation by the Executive Committee,

THAT the 2024-25 operating plans and budgets for the UTM Health & Counselling Centre; the UTM Department of Recreation, Athletics & Wellness; the UTM Student Services under the Student Services Fee, recommended by the Dean of Student Affairs, Mark Overton, and described in the attached proposals, be approved; and

THAT the sessional Health Services Fee for a UTM-registered or UTM-affiliated full-time student

be increased from \$60.86 per session (\$12.17 for a part-time student) to \$77.27 (\$15.45 for a part-time student) or 27.0%

THAT the sessional Recreation & Athletics Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$211.68 per session (\$42.34 for a part-time student) to \$218.45 (\$43.69 for a part-time student) or 3.2% ; and

THAT the sessional Student Services Fee for a UTM-registered or UTM-affiliated full-time student be increased from \$247.26 per session (\$49.45 for a part-time student) to \$283.98 (\$56.80 for a part-time) student or 14.9% (resulting from a permanent increase of 2.2% and a temporary increase of 12.7%).

DOCUMENTATION PROVIDED:

- Advice from Quality Services to Students (QSS) committee
- Operating Plans and Fees Schedules
- Presentation

QUALITY OF STUDENT SERVICES (QSS)

Student Services Management Reports and Proposed Budgets for 2024-25

December 20, 2023



UNIVERSITY OF
TORONTO
MISSISSAUGA

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Summary of Campus Fees for Consideration

	2023-24	2024-25 (Proposed)	Max. allowed without QSS endorsement* (CPI: 3.2%)	Max. allowed without QSS endorsement* (CPI: 2.2%)
Health Services	\$60.86 (FT) \$12.17 (PT)	\$77.27 (FT) \$15.45 (PT)	\$101.39 (FT) \$20.28 (PT)	\$100.78 (FT) \$20.16 (PT)
Athletics	\$211.68 (FT) \$42.34 (PT)	\$218.45 (FT) \$43.69 (PT)	\$250.29 (FT) \$50.06 (PT)	\$248.18 (FT) \$49.64 (PT)
SSF Bundle	\$247.26 (FT) \$49.45 (PT)	\$283.98 (FT) \$56.80 (PT)	\$324.87 (FT) \$64.97 (PT)	\$322.40 (FT) \$64.48 (PT)

*Max. calculated using a Protocol-defined worksheet with a specific Consumer Price Index and UT Index calculation



Management Report of the Health & Counselling Centre

The Health & Counselling Centre (HCC) provides student-friendly, quality health and counselling programs and services to the students of the University of Toronto Mississauga (UTM). The staff at the HCC strive to empower students to make informed, healthier choices about their health in order to be successful in their academic and future goals. Through Health Promotion efforts, there is also a strong emphasis on mental wellness and prevention of illness and injury.

Operational Highlights

Clinic Services

The HCC clinical care team consists of family physicians, registered nurses, personal counsellors, a part-time psychiatrist, a part-time registered dietitian, wellness navigation advisors, a mental health care coordinator, and medical receptionists and administrative staff who all work together to support the physical, mental and emotional health of UTM students. Clinical services are appointment-based with allowances for scheduling same-day medical assessments and mental health appointments. All appointments are offered in-person, with opportunities for virtual appointments for mental health care if preferred by students.

The HCC works in conjunction with other campus partners (i.e., Department of Recreation, Athletics & Wellness, Accessibility Services, Career Centre, Office of the Registrar, etc.), and provides referrals to community resources when complex or specialist care is needed. Students can either call in or walk in to schedule appointments. The Centre has extended hours on Wednesdays and Thursdays until 7:30pm with extended access to physicians, nurses, mental health care coordinator, and counsellors during these evening hours.

Health & Counselling

- HCC's Stepped Care model for Mental Health
 - The HCC introduced a 'one-at-a-time' approach to counselling beginning in Fall 2018, which allows each student to work on the issue that is most prevalent at the time of contact and allows them to walk away at the end of each session with strategies to implement and assist in moving forward with their academic progress. This one-at-a-time approach is consistently utilized at all 3 of the University of Toronto's student health and counselling/wellness centres.
 - Simultaneously in 2018, the HCC expanded access to same-day counselling sessions, allowing students to access mental health support at the time that it is

- needed. Same-day counselling appointments are available every day on a first-come, first-served basis, allowing more timely access for recent stressors and exacerbations of mental health issues.
- Increases in mental health needs, requests from specific departments, and requests from students for increased access to HCC supports outside of the Centre have resulted in expanding HCC counselling services utilizing on-location counselling.
 - In the 2023-24 academic year, there are counsellors working with several departments to provide increased awareness of mental health resources and services, provide workshops upon request, and to provide 1:1 counselling when requested by students from those departments. This is the same support and service provided through the HCC. There are currently counsellors in Accessibility Services, the International Education Centre (Winter 2024), the Institute for Management and Innovation (IMI), Department of Visual Studies & ICCIT, and English and Drama departments.
 - A variety of group counselling sessions are offered every academic term, and there is a recurring monthly Building Resiliency group.
 - A wide variety of psychoeducational workshops are offered on a regular basis by the HCC's counsellors, available to all students through synchronous and asynchronous options.
 - Mindfulness Meditation sessions occur every Wednesday and Friday for all students, staff and faculty in the Recreation, Athletics, & Wellness Centre (RAWC).
 - A peer mentor program called Peers Supporting Peers provide both one-on-one mentoring and group workshops, and offer drop-in peer support two afternoons per week. In 2023-24, there will be increased focus on offering Peer Support to International Students.
 - Peer Wellness Navigators are led by the Wellness Navigation Advisor in the HCC. These peers share information across campus to fellow students about the variety of mental health resources available to students, and discuss navigation services and the stepped care model. There will be a focus on reaching out to international students through focus groups to determine how best to tailor communication on navigation and mental health resources specifically to international students.

Health Promotion & Outreach

- The Health Education and Promotion team provides a wide variety of physical and mental health initiatives in a variety of different formats to engage the students of UTM, and to provide peer health education and outreach across the campus. This team also assists with increasing awareness of HCC services and programs.
- Large-scale events:
 - The annual Be Well UTM: Resource & Activity Fair draws anywhere from 400-1,000 students, staff, and faculty. There are opportunities to participate in a variety of mental wellness events, and attend informational and resource booths throughout the gym. Evaluations have always been overwhelmingly positive (91% positive for 2023 event), with consistent requests for more of such events.

- The HCC's last large-scale event planned for the Fall is Exam Jam and will be held in December, in partnership with the Centre for Student Engagement with a day of wellness activities paired with academic review sessions.
- In January 2024, the HCC will be hosting Let's Talk UTM for the 7th year. This event showcases student and UTM community members' stories of mental health and resilience, provides mental health workshops, and brings awareness of on-campus resources and departments that can assist students with their well-being.
- There will also be a large-scale harm reduction event in February related to substance use.
- The Wellness Den:
 - Daily health promotion and wellness programming offered every week through the Wellness Den (2077A Davis Building, moving to Student Services Hub in 2024). From Mondays through Fridays, there are drop-in activities and scheduled events on a variety of topics; some are peer-led, and some are faculty and staff-led talks and workshops.
- Pop-up Programming:
 - The Health Promotion team includes a dedicated staff position to support specific messaging and programming on substance use/addictions and mental health who works with students to provide pop-up information booths to engage students in on-the-spot learning and engagement.
 - There are two health promotion nurses who have launched an "Ask the Nurse" program consisting of pop-up booths, workshops, and drop-in hours through the Wellness Den. In 2022-23, these nurses had more than 1,200 unique engagements with students on a wide variety of health topics and questions.
- Other Initiatives:
 - Provide health information sessions to several undergraduate classes on Healthy Habits and Mental Wellness.
 - Provide mental health workshops to support students through the Robert Gillespie Academic Skills Centre.
 - Specialized Health Promotion teams focused on delivering health information and messaging in a peer education format related to Drugs and Alcohol Harm Reduction, Healthy Nutrition, Physical Activity, Mental Health, and Graduate student wellness. The larger events held on a monthly basis are often done in collaboration with other campus partners.
 - Provide Recognize, Respond, Refer training sessions across campus to support recognition of, and support for mental health (student leaders, student staff, academic and departmental staff, etc.)
 - Shared interdepartmental support for a Wellness Communications position to assist with the HCC's website redesign, and ongoing promotions and messaging to increase awareness of the HCC's services across campus.

Space Updates

- The HCC is slated for a newly renovated space, in 2 phases.
 - The newly renovated counselling suite was completed in May 2022.

- The medical clinic space is currently estimated to be completed in Winter 2024. This new space will allow greater access to physicians, counsellors, and fully accessible space in a revitalized clinic.

Training and Professional Development

- Clinical and administrative staff attend annual professional development sessions on topics relevant to the HCC's clinic needs, up-to-date training on mental health delivery and maintaining clinical competency, to continually enhance the skillset of each clinician and administrator.

Financial Highlights

Revenues

Revenues come from two primary sources. Student Services Fees account for 76% of total forecasted revenues. Medical insurance income (OHIP/UHIP) accounts for 9% of total forecasted revenues. The remaining revenue is generated from a combination of supplies recovery, UTM's operating support, and recovery for services provided to staff and faculty.

Expenses

The most significant expense is the cost of Salary, Wages & Benefits. These costs relate to the UTM employees who deliver reception, clinical, counselling, nutrition, and health promotion services, including student-staff work-study positions. Supplies, Space Costs, Programs & Outreach and Equipment & Software make up the majority of the remaining costs.

Student Consultations

The Health & Counselling Centre operations, services, and programs were presented to student body voting groups at the Quality of Student Services (QSS) meeting on November 7, 2023. The group representing undergraduate and graduate students received information on existing services and assisted in identifying areas for change and enhancement. Feedback was compiled from anonymous user feedback surveys, focus groups, a tri-campus Student Perception of Care survey, surveys to students on components of Stepped Care, and regular health promotion event feedback throughout the year.

Overall, students expressed that they were satisfied with the HCC's services. Students have expressed satisfaction with the quality of services offered along with the professionalism of the healthcare team within the HCC. There was an expressed desire for increased access to appointments, as well as continuing to expand the HCC's efforts to increase students' awareness of the variety of services offered by the HCC staff to the UTM student body. There has been consistent recognition that promotion of the services is important to

continue to raise the profile of the Centre, while recognizing the difficulty of the physical location of the clinic. With respect to the HCC's health promotion efforts, students overwhelmingly requested continuing the annual Be Well UTM: Resource & Activity Fair, and the variety of educational and wellness activities available through the Wellness Den, and Peer Health Education program.

2024-25 Proposal

The 2024-25 HCC budget proposes the following in response to the desires expressed through the student consultations, the recommendations from clinic service providers, and the administrative needs of the department:

- Provide ongoing resources for the HCC's large-scale, campus-wide annual Be Well UTM: Resource & Activity Fair. The Be Well Fair provides psychoeducation, and hands-on access to students through activity and fun. The department would like to expand this Fair beyond the Davis Building, to offer resources across campus on the day of the fair which will capture students all over campus.
- Building on the success of the mental health and wellness fair, HCC is planning an annual physical health and wellness fair in the winter term. Possible topics to include are "healthcare minutes" where you can privately ask a healthcare expert any question in mind; "Healthy Sex" providing opportunities for psychoeducation and freebies to promote healthy sexual experiences; "Diabetes Prevention and Engagement" providing opportunities to learn about diabetes prevention and management; "Equity Health Issues" providing opportunities to engage equity and diversity into the conversation of healthcare.
- Expand efforts for promotion of services and access to services: One of the most frequent feedback expressions received from students is, "I didn't know you offered that". The HCC recognizes health information is relevant when students need it, and want to put information into students' hands at every opportunity. The department will be expanding its efforts for promotion of services and access to services across the campus in unique forums with unique partners (such as food services, etc.).
- The department is still managing the effects of the pandemic on the healthcare system and in the clinic. The HCC will continue with contingency planning for potential pandemic illness outbreaks with funds immediately available via a "pandemic reserve" (for purchase of personal protective equipment (PPE), bringing in additional nursing staff, etc.) if an outbreak occurs in the community and/or on campus. This proved to be an invaluable reserve for the HCC's immediate and continued operations at the onset of the COVID-19 pandemic. This funding allowed for immediate purchase of the necessary PPE to continue to safely provide in-person medical appointments. The efforts will help the department recover from the pandemic and continue to be flexible in its approach to healthcare options. Students live busy lives, and the staff at the HCC know that traditional healthcare models, especially for mental health are challenging. The department will explore the effectiveness of alternate delivery formats for mental health education (e.g., peer support) that complements existing mental health services provided by the HCC, to best engage and assist students.

- Explore the expansion of delivery of low-intensity wellness supports and activities such as more plant therapy, journaling, partnering on Art Therapy opportunities, and developing internal resources on mental health and wellness for student-guided learning.
- Continue providing and sustaining the top-notch services that support the needs of UTM students. Since the healthcare industry suffered significantly during the pandemic, with significant decreases in human health resources available, it has been extremely challenging to keep all of our clinical positions fully staffed over the last number of years since the pandemic began. Unfilled positions allowed for operations to continue over the past several years without requiring a significant fee increase. If not for these vacancies, larger fee increases would have been implemented sooner to provide the services that students requested and voted in favour of in past QSS processes (i.e., additional counselling positions, and wellness navigation/triage positions). The current increase supports the needs of the operations and services requested by students, and is now in line with health services fees at the other campuses.

The staff at the HCC is committed to changing the face of healthcare to suit students' needs. The department's approach is to complement the goals of the institution while providing opportunities for patient-centered care. Your care is as unique as you are!

The HCC proposes a 2024-25 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student at \$77.27 (\$15.45 for a part-time student), as part of the Health Services Fee.

**University of Toronto Mississauga
Health & Counselling Centre
Statement of Operating Results
in \$'s
QSS Proposal Dec 5.2023**

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
Student Service Fee	1,995,643	1,996,695	2,130,310	133,615	2,625,635
Medical Insurance Income	291,434	343,698	265,666	(78,032)	343,698
Supplies Recovery	87,915	150,000	38,364	(111,636)	150,000
Operating Support	257,951	379,944	376,561	(3,383)	396,925
Staff & Faculty Recovery	3,000	3,000	3,000	-	3,000
Total Revenue	2,635,943	2,873,337	2,813,901	(59,436)	3,519,258
Expenditures					
Salary, Wages & Benefits	2,460,776	3,405,119	2,963,352	441,767	3,743,239
Supplies	135,938	185,300	83,851	101,449	185,300
Programs & Outreach	30,222	55,000	30,000	25,000	45,961
Communication	5,554	5,937	5,937	-	6,067
Equipment & Software	36,313	76,786	55,538	21,248	71,692
Space Costs	93,424	138,701	138,701	-	138,140
Maintenance and Repairs	429	2,000	2,000	-	2,000
Total Expenditures	2,762,656	3,868,843	3,279,379	589,464	4,192,399
Surplus (Deficit)	(126,713)	(995,506)	(465,478)	530,028	(673,141)
Reserves, from previous year	1,230,873	995,506	1,137,658	142,152	673,141
Transfer (to) from operating reserve	33,498		961	961	
Reserves, to next year	1,137,658	-	673,141	673,141	-

Student Fee (per semester)

Full time	\$	60.86	\$	77.27
Part time	\$	12.17	\$	15.45

**University of Toronto Mississauga
Health & Counselling Centre
Statement of Operating Results
in \$'s**

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Operating Reserves, opening balance	57,724	25,724	24,226	1,498	23,265
Transfer from Surplus to Operating Reserve		-	-	-	-
Transfer out of Operating Reserve	(33,498)	-	(961)	961	-
Operating Reserves, closing balance	24,226	25,724	23,265	2,459	23,265

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2022-23 Actual: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2023-24 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

University of Toronto Mississauga
2024-25 Budget
Health & Counseling Fee Indexed Fee Calculation

QSS Proposal Dec 5, 2023 (v2)

University of Toronto Index		
PM Salary Expenditure Base (previous year budget)	431,459	
Retro ATB increases	7.00%	
USW Salary Expenditure Base (previous year budget)	1,990,938	
Retro ATB increases	7.00%	
Appointed Salary Expenditure Base (previous year budget)	2,422,397	
Retro ATB increases	7.00%	
Indexed salaries (adjusted for retro ATB increases)	2,591,965	
Appointed Salary Expenditure Base (previous year budget; adjusted for ATB)	2,591,965	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	2,721,563	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		3,401,954
Casual/PT Salary Expenditure Base (previous year budget)	44,520	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	45,410	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		50,178
Indexed Salary and Benefits Expenditure Costs		3,452,132
Subtract the amount of Net Revenue from other sources (previous year)		876,642
Add the Non-Salary Expenditure Base (previous year)		665,287
Add Occupancy Costs (current year)		138,140
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		3,378,917
Divide the difference by the projected weighted FTE enrolment(current year)		33,980
UTI Indexed Fee		\$ 99.44
\$ Amount of UTI based Increase (over adjusted fee)		\$ 38.58
% Amount of UTI based Increase (over adjusted fee)		63.39%

Consumer Price Index		
Fee Per Session (previous year)		\$ 60.86
Less: Removal of Old Temporary Fee (2021-22)		\$ -
Adjusted fee for CPI		\$ 60.86
Consumer Price Index		2.20%
CPI Indexed Fee		\$ 62.20
\$ Amount of CPI based Increase		\$ 1.34

Combined Fee Increase		
Fee Per Session (previous year)		\$ 60.86
Less: Removal of Old Temporary Fee (2021-22)	-	\$ -
CPI Based Fee Increase	+	\$ 1.34
UTI Based Fee Increase	+	\$ 38.58
Indexed Full Time Fee		\$ 100.78



Management Report of the Department of Recreation, Athletics & Wellness

The Department of Recreation, Athletics & Wellness (DRAW) at the University of Toronto Mississauga (UTM):

- Provides diverse opportunities for UTM students, staff, faculty, and community members to participate in fitness, sport, and wellness programs – with a primary focus on students.
- Offers a wide range of student leadership and employment opportunities throughout our facilities and programs.
- Creates an inclusive, safe, equitable, and welcoming environment for our diverse community.

Operational Highlights

DRAW encourages students to participate in programs designed to support physical activity, wellbeing, social connections, and develop an understanding and appreciation for the importance of physical movement on wellbeing. The department has developed new offerings focused on opportunities to increase diversity and inclusion in our programming.

The following chart is a sample of program offerings. A full list of programs by date and time is available on the calendar at www.utmeagles.ca. Our focus is UTM students and all their capabilities. We know that fitness, recreation and sport can be intimidating. We offer a wide range of activities that are student-centered. New this year is a focus on those students who do not wish to engage in traditional sport or recreation offerings but rather are more interested in psycho-educational opportunities that engage learning and spark interest in physical activities.

Drop-In Sports	Intramurals	Group Fitness	Aquatics
Badminton Basketball Beach Volleyball Indoor Cricket Indoor Soccer Field Sports Squash Table Tennis Tennis Volleyball	Ultimate Frisbee Basketball Indoor Cricket Dodgeball Indoor Soccer Outdoor Soccer Volleyball Spikeball Badminton	Boot Camp Rowfit Indoor Cycling Hatha Yoga Women on Weights Glutes, Core & More Pilates Zumba Cardio HIIT	Fitness/Rec Swimming Swimming Lessons Aquatic Certifications (Bronze Star, Bronze Medallion, Bronze Cross, National Lifeguard) Coached Swim Aquafit Fun Swim
Learn to Play Sports	Tri-Campus Sports	Individual Fitness	Women's Only
Quickball Badminton Volleyball Tennis	Basketball Indoor Cricket Flag Football Ice Hockey Soccer Ultimate Frisbee Volleyball	Fitness Consultations 3 x 30 Fitness Sessions Personal Training	Drop-in Sports – Basketball, Badminton, Volleyball Group Fitness – Barbell 101, Cardio HIIT, TRX Training (Total Body Resistance) Swim Times Additional Fitness Times

Fitness Centre & Programs

Fitness consultations are available to all registered students, as part of their membership. In 1 to 1 fitness consultations with Fitness Program Specialists, students discuss goals and interests, and learn about programs available through DRAW. To continue supporting fitness goals, students are offered three 30-minute individual personal training sessions called "3x30" at no additional cost. This year, we drew attention to this service offering, to ensure students use all three sessions. Upon completion of the time with their trainer, students receive a 3x30 workout shirt (along with all the great techniques and plans to keep them motivated and see results).

Improvements are ongoing with respect to the layout of fitness equipment in the Fitness Centre and Strength & Conditioning Centre to promote diverse uses, provide barrier-free access to equipment, and respond to student feedback. We continue to take user feedback throughout the year and make improvements as the industry offerings are ever changing.

Aquatics Programs

We are working hard to keep our pool busy! Traditional lane swims, while appealing to some are not as fashionable as they once were. As a result, we offer a variety of engaged programs for those willing to jump in the pool. These include partnerships to ensure that students who are registered for fieldwork as part of their academic studies learn how to be safe and comfortable around water. Trans positive aquatics programming to ensure all our users feel welcomed and supported in the fitness area. Our Intro to Coached Swim captures those just starting their enhanced swim training. Our new Stand Up Paddleboard (SUP) program provides members the opportunity to engage their balance techniques while trying something different in a pool setting. This year with support from the sports department, we developed "learn to sports" where water polo and other water-based sport offerings could be explored.

We are excited about our upcoming aquatics programs including "movie nights" where users can sit on floaties, on the deck or paddle around while watching a pool-appropriate movie like "Finding Nemo" or "Jaws"! We are exploring opportunities with the Health & Counselling Centre (HCC) to include trauma recovery opportunities as we know water can be a healing aspect in one's trauma recovery journey.

Drop-in Sports

Drop-in Sports continue to be popular at UTM. In September, the total number of drop-in sport "check-ins" recorded was 3,400. DRAW offers between 10 to 13 drop-in sport options each day. Sport options include: Badminton, Basketball, Beach Volleyball, Cricket, Field Sports, Indoor Soccer, Squash, Table Tennis, Tennis, and Volleyball. Women's only badminton, basketball, and volleyball drop-in times saw an increase in users by 30%.

Learn to Play

Learn to Play is a program led by Sport Instructors who are UTM students with strong playing and/or coaching experiences. Learn to Play was offered for indoor and outdoor tennis, badminton, and volleyball. We introduced Learn to Play Lacrosse designed and led by a Sport Inclusion Ambassador. We also introduced a short video (as part of our psycho-educational outreach) to let users know what to expect in Learn to Play environments, to remove barriers to participation.

UTM Intramurals

This fall, we offered 23 different leagues with an increase in users by 4%. Intramural sports include: Ultimate Frisbee, Basketball, Indoor Cricket, Dodgeball, Indoor Soccer, Outdoor Soccer, Volleyball, Spikeball, and Badminton. Table Tennis will be introduced based on student interest and feedback.

We are proud of the six tournament offerings. Our new, Fall Free Agent Round Up, where students who are interested in playing sport but do not have enough numbers to qualify as a team build connections among other students with similar interests.

We offer weekend league offerings for residence students to stay active and engaged over the winter months!

And, new this year... FUTSAL league... don't know what Futsal is?... check out our website!

Tri-Campus Sports

Tri-Campus Sports offers a heightened level of competition, where UTM students compete against teams from the St. George (downtown) and Scarborough campuses. All 14 UTM teams returned to the league this year. This fall, over 630 students participated in UTM tryouts for teams across the following sports: Basketball, Indoor Cricket, Flag Football, Ice Hockey, Indoor and Outdoor Soccer, Ultimate Frisbee, and Volleyball.

Eagles Fest on October 29th offered engagement for spectators as well with face painting, poster making and fan giveaways. 190 student athletes participated in 12 different sports programs.

We are pleased to offer a men's and women's hockey collaboration event with the International Education Centre (IEC) to offer international students an opportunity to attend and support our tri-campus hockey teams at a local arena.

Recreation & Wellness Programs

DRAW recognizes the importance of movement and physical activity to overall health. The RAWC Sole Squad is a new peer-to-peer program, which inspires and motivates UTM students to embed physical activity into their day-to-day routines. Through diverse programming and engaging initiatives, the RAWC Sole Squad promotes the benefits of physical activity to all UTM students. Programs include UTM Skates, UTM Walk/Wellness Routes, and UTM Moves Activity Zones, which are a series of educational pop-ups around campus providing UTM students with opportunities to try different recreational activities and learn strategies to stay active.

Athletic Therapy

Athletic Therapy services are available to all registered students and provided by the Sport and Rehabilitation Specialist and athletic therapy placement students. These Athletic Therapy services are also available during Tri-Campus League practices and games.

Standard First Aid and CPR-C

Standard First Aid and CPR-C certification courses resumed this year and are offered monthly. Certification courses are open to students, staff, faculty, and members of the external community who are interested in learning to prevent and respond to situations requiring basic first aid. The course is offered at a reduced cost for students.

Recreation, Athletics and Wellness Centre (RAWC) Facilities

Upgrades and ongoing maintenance occur throughout the year at the RAWC. We are making efforts to get things on a regular schedule so users are aware when the RAWC will be closed for these ongoing maintenance requirements. The focus this year is ensuring that equipment is in good working order and the pool continues to operate to meet the demand of users.

Student Employment

DRAW continues to be one of the largest employers of students at UTM. A variety of roles are available to students in Aquatics (Lifeguards, Swim Instructors & Coaches, Pool Deck Supervisors), Fitness (Personal Trainers, Group Fitness Instructors), Facilities (Facility Attendants), Sport (Sport Inclusion Ambassadors, Sport Instructors, Game Managers, Referees), Communications (Photographer, Mascot, Communications Assistants), Camp UTM (Camp Instructors and Leaders), and Welcome Services (Welcome Services Assistants).

Camp U of T Mississauga

The 8-week Camp U of T Mississauga children's program offers eight different camp programs including: Basketball, Dance, Forensic Science, Leadership, Mini Adventure, Multi-Sport, Racquet, and Soccer. Camp U of T Mississauga provides employment opportunities for approximately 50 students in July and August, many of which are UTM undergraduate students.

Partnerships & Student Use

DRAW is proud to collaborate with campus partners on programs and initiatives that benefit student experiences. The department collaborates with Sport & Rec at the St. George campus and Scarborough campus to deliver Tri-Campus League Sports. At UTM, DRAW collaborates with the HCC on programs such as the annual Glice synthetic ice-skating event, weekly mindfulness yoga sessions, and wellness walks.

DRAW is an active participant in Exam Jam with the Centre for Student Engagement (CSE) and HCC, Be Well Fair with HCC, and UTM Open Houses with Student Recruitment and Admissions. RAWC spaces continue to be available for use by recognized student groups

looking for spaces for physical activity or recreation. Examples include UTM Archery, multiple UTM Dance student groups, and outdoor spaces for events such as UTMSU field movie night.

Equity, Diversity, Inclusion, and Belonging (EDIB)

DRAW is proud to offer options such as women's only fitness and swim times, and a commitment to equitable sport offerings between male and female teams. Our inclusive spaces are always top of mind, we work to ensure that all users feel comfortable in our facility.

DRAW's current EDIB efforts, such as women's only programs, help to create and enhance their experiences in physical activity. Based on feedback from students, DRAW will continue to focus on EDIB efforts in other areas as well. Our focus this year is BIPOC programming in partnership with HCC to offer experiences to all students that engage diversity and inclusion.

Financial Highlights

Revenues

Revenues typically come from multiple sources including Student Services Fees, Membership Fees, Summer Camps, Pool Programs, Fitness Programs, Facility Rentals, and Tri-Campus support.

Revenues in 2023-24 are higher than budgeted due to higher student enrolment.

Expenses

DRAW has reduced spending in all categories where possible, except for Loan Principal & Interest (fixed expense), and necessary pool repairs.

Capital Reserves

Capital Reserves assist in funding future capital projects and large unanticipated repairs or replacements of buildings and/or equipment without causing significant operational impacts.

Future outdoor capital projects include a major redesign of the South Field. The initial plans include two artificial turf fields, tennis courts, a multi-sport court, outdoor field lighting, storage, and pathways. It is hoped that this space provides updated sport infrastructure for students at UTM and equalizes the competitive field with its counterparts at the St. George and Scarborough campus.

Future indoor capital projects include replacement of Multipurpose Room A & B floors, Change room renovations, and pool renovations.

Student Consultations

Students continue to give feedback to the department throughout the year to help determine DRAW's priorities for the 2024-25 budget. Feedback is obtained through departmental surveys, evaluation of participation levels, and less formal feedback provided in-person or online. An open feedback form is available online to solicit feedback and ideas on programs, services, and facilities. Students participating in tri-campus league and intramural team sports are surveyed at the end of each season.

2024-25 Proposal

The 2024-25 proposed budget includes:

- Prioritizing student sport, fitness, aquatics, and wellness programs in addition to necessary facility, maintenance, and operational costs.
- Extending hours of the facility to 7am-11pm on weekdays as requested by students, which will result in an increase in staffing needs.

DRAW proposes a 2024-25 sessional Recreation, Athletics & Wellness fee for a full-time UTM-registered or UTM-affiliated full-time student of \$218.45 (\$43.69 for a part-time student).

University of Toronto Mississauga
 Department of Recreation, Athletics & Wellness
 Statement of Operating Results
 in \$'s
 QSS Proposal Dec 5.2023

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
Student Service Fee	6,972,269	6,944,797	7,453,024	508,227	7,423,059
Tri-campus Student Service Fee	218,540	230,400	230,400	-	235,243
External Revenue	825,847	1,129,085	1,032,140	(96,945)	1,129,085
Total Revenue	8,016,656	8,304,282	8,715,564	411,282	8,787,387
Expenditures					
Salary, Wages & Benefits	3,163,727	4,582,411	4,126,273	456,138	5,594,685
Loan Principal & Interest	1,211,368	1,211,367	1,211,367	-	1,211,367
Recreation Programs & Equipment	92,197	123,500	98,800	24,700	138,200
Sport Programs & Equipment	140,935	184,700	147,760	36,940	184,700
Pool, Facilities & Maintenance	496,721	269,800	266,190	3,610	316,300
Summer Children's Camp	146,746	136,500	150,320	(13,820)	136,500
Space Costs	2,305,063	2,435,513	2,431,914	3,599	2,464,542
Software & Office Operations	102,085	97,200	80,726	16,474	102,761
Outreach & Communications	7,019	13,000	10,400	2,600	13,000
Professional Development & Associations	4,729	7,000	5,600	1,400	20,000
Total Expenditures	7,670,590	9,060,991	8,529,350	531,641	10,182,055
Surplus (Deficit)	346,066	(756,709)	186,214	942,923	(1,394,668)
Reserves, from previous year	833,942	796,709	1,178,454	381,745	1,394,668
Transfer (to) from operating reserve	(1,554)	(40,000)	30,000	70,000	
Reserves, to next year	1,178,454	-	1,394,668	1,394,668	-

Student Fee (per semester)

Full time	\$	211.68	\$	218.45
Part time	\$	42.34	\$	43.69

Statement of Capital Reserves
in \$'s

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Capital Reserves, opening balance	4,644,446	4,646,000	4,646,000	-	4,616,000
Transfer from Surplus (Deficit)	46,000	40,000	-	40,000	-
Transfer out of Capital Reserve	(44,446)	-	(30,000)	30,000	-
Capital Reserves, closing balance	4,646,000	4,686,000	4,616,000	70,000	4,616,000

Capital Reserves, detailed breakdown:

Outdoor Fields Project	4,500,000
Capital Projects & Unexpected Facilities/Repairs Costs	116,000
Total Capital Reserves	4,616,000

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2022-23 Actual: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2023-24 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

University of Toronto Mississauga
2024-25 Budget
Recreation and Fitness Fee Calculation

Proposal Dec 05, 2023 (v2)

University of Toronto Index		
PM Salary Expenditure Base (previous year budget)	193,432	
Retro ATB increases	7.00%	
USW Salary Expenditure Base (previous year budget)	2,264,139	
Retro ATB increases	7.00%	
Appointed Salary Expenditure Base (previous year budget)	2,457,571	
Retro ATB increases	7.00%	
Indexed salaries (adjusted for retro ATB increases)	2,629,601	
Appointed Salary Expenditure Base (previous year budget; adjusted for ATB)	2,629,601	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	2,761,081	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		3,451,351
Casual/PT Salary Expenditure Base (previous year budget)	1,384,303	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	1,411,989	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		1,560,248
Indexed Salary and Benefits Expenditure Costs		5,011,599
Subtract the amount of Net Revenue from other sources (previous year)		1,359,485
Add the Non-Salary Expenditure Base (previous year)		2,043,067
Add Occupancy Costs (current year)		2,628,519
Reduce the amount by the proportion of non-student use		48,761
Add the amount attributed from St. George (current year)		-
Cost for UTI purposes		8,274,939
Divide the difference by the projected weighted FTE enrolment (current year)		33,980
UTI Indexed Fee		\$ 243.52
\$ Amount of UTI based Increase (over adjusted fee)		\$ 31.84
% Amount of UTI based Increase (over adjusted fee)		15.04%

Consumer Price Index		
Fee Per Session (previous year)		\$ 211.68
Less: Removal of Old Temporary Fee (2021-22)	-	\$ -
Adjusted fee for CPI		\$ 211.68
Consumer Price Index		2.20%
CPI Indexed Fee		\$ 216.34
\$ Amount of CPI based Increase		\$ 4.66

Combined Fee Increase		
Fee Per Session (previous year)		\$ 211.68
Less: Removal of Old Temporary Fee (2021-22)	-	\$ -
CPI Based Fee Increase	+	\$ 4.66
UTI Based Fee Increase	+	\$ 31.84
Indexed Full Time Fee		\$ 248.18



Management Report of the Shuttle Bus Service

The University of Toronto Mississauga (UTM) Shuttle Bus Service provides safe, cost-effective and customer-oriented transportation for UTM students to and from the University of Toronto St. George campus and the Sheridan College, Trafalgar campus. UTM students pay for use of the bus through the Student Services Fees. Non-UTM students and others may ride the bus for a fare.

Operational Highlights

The UTM Shuttle Bus offers scheduled departures between the UTM campus and the St. George campus generally every 20 minutes during weekdays. Less frequent service is provided on Saturdays, Sundays and at night, during reading weeks, examination periods and during the summer. The UTM Shuttle Bus also provides service to students travelling between UTM and Sheridan College based on joint class schedules.

The UTM Shuttle Bus Service welcomes approximately 300,000 passengers annually. Passenger volumes are influenced by various factors including:

- Campus population
- Affordability, convenience and environmental benefits of mass transport service use
- Course/Exam scheduling
- Collaboration between campuses and cross-campus initiatives

A new solution for TCard and Shuttle Bus Pass authentication was implemented in the fall of 2023. Mobile devices on each bus are used to perform real-time authentication via any one of three (3) methods; NFC/Tap, Barcode Reader, or Manual Entry. In addition to authentication, this system will also provide data for analysis and reporting capability.

Four (4) new dedicated buses were integrated into the service in fall 2023. These vehicles are equipped with all the enhanced features common to the UTM fleet such as upgraded suspension, accessible lifts, Wi-Fi, and air conditioning, with the addition of coach-style seating that includes 3-point seatbelts.

Live bus tracking was introduced to the service in the fall of 2022. Available on both web and mobile platforms, the live mapping function allows users to see all vehicles in active service, with updates every 15-30 seconds (weekdays only). The web version also includes live traffic data. The mobile app includes both push and banner notification functionality that has proven to be extremely useful for important service-related communications.

Planned initiatives for 2024-25 include the implementation of virtual ticketing, which will work in conjunction with the existing authentication system and will eliminate the need for physical tickets. The service will also explore the potential purchase of a solar bus shelter to be installed near the Instructional Centre on the UTM campus.

Financial Highlights

Revenues

Revenues come from two primary sources; the Student Services Fee (SSF) and fare revenue. The SSF accounts for about 85% of total budgeted revenues. This fee allows unlimited access to the Shuttle Bus Service for all registered, UTM-affiliated students. The remaining 15% of revenues is from the sale of shuttle bus tickets and term passes to non-UTM students, faculty, staff and other users who may find the service convenient.

Expenses

The most significant expense incurred by the Shuttle Bus Service is the cost of the bus lease. The bus lease includes all operating costs related to the buses and includes but is not limited to the drivers' salaries and benefits, driver training, insurance, bus acquisition costs, maintenance and mechanics, fuel, repairs, and the use of dispatch services. It is important to note that the University does not own or operate the shuttle buses used for the Shuttle Bus Service. Other costs included in the bus lease are Wi-Fi services, added bus features beyond the scope of contract, and support costs for the authentication system. The budget for 2024-25 includes estimated costs for the implementation of virtual ticketing.

Salaries, wages and benefits relate to the cost of UTM employees working for the Shuttle Bus Service and includes any full-time, part-time or casual employees of the University who monitor and update the shuttle bus schedule, oversee operations, provide programming support, review and respond to inquiries, administer ticket and bus pass sales, and prepare and monitor the budget.

Supplies expense is related to the purchase of replacement devices and equipment, printing of bus tickets, and general consumables. The 2024-25 budget also includes provisions for the potential purchase of a solar bus shelter.

Annual Maintenance includes all costs associated with maintaining and operating the Shuttle Bus Ticket Machine; including coin collection, communication costs, and machine repair, as well as costs to repair and maintain the devices used for authentication.

Student Consultations

Consultations for 2024-25 were facilitated through the Quality Services to Students (QSS) body's agenda. QSS members include representatives from various student groups, administrators of other student services, and staff from relevant UTM administrative departments such as Budget, Planning & Finance, Hospitality & Retail Services, and the

offices of Student Affairs and the CAO. The group was presented current services, operational updates, upcoming service features and enhancements, and provided input and feedback on options. Feedback is also received from users of the service throughout the year. The department monitors and addresses feedback with appropriate stakeholders of the service on an ongoing basis.

The following service recommendations are planned for 2024-25:

UTM/St. George Service

- No new trips are planned for 2024-25.

UTM/Sheridan Service

- No new trips are planned for 2024-25.

Other Service Plans

All regularly scheduled buses servicing UTM routes are fully accessible and can accommodate up to two passengers with mobility devices.

Planned initiatives for 2024-25 include the implementation of virtual ticketing and the potential purchase of a solar bus shelter.

2024-25 Proposal

The budget proposes to meet the advisory group recommendations, as noted above, and the administrative needs of the department.

Shuttle Bus Service proposes a 2024-25 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$60.15 (\$12.03 for a part-time student), as part of the Student Services Fee.

**University of Toronto Mississauga
Shuttle Bus
Statement of Operating Results
in \$'s
QSS Proposal Dec 5.2023**

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
Student Service Fee	2,060,356	1,973,416	1,976,508	3,092	2,043,897
Fare Revenue	377,576	370,890	339,053	(31,837)	429,724
Total Revenue	2,437,932	2,344,306	2,315,561	(28,745)	2,473,621
Expenditures					
Salary, Wages & Benefits	119,583	158,150	141,211	16,939	185,871
Bus Lease	2,146,808	2,457,356	2,379,560	77,796	2,582,927
Supplies	7,034	148,320	70,125	78,195	71,575
Annual Maintenance	1,967	4,500	4,432	68	10,000
Total Expenditures	2,275,392	2,768,326	2,595,328	172,998	2,850,373
Surplus (Deficit)	162,540	(424,020)	(279,767)	144,253	(376,752)
Reserves, from previous year	493,979	424,020	656,519	232,499	376,752
Transfer (to) from operating reserve	-	-	-	-	-
Reserves, to next year	656,519	-	376,752	376,752	-

Student Fee (per semester)

Full time	\$	60.15	\$	60.15
Part time	\$	12.03	\$	12.03

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

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Management Report of the Career Centre

The Career Centre's mission is to engage students in career development throughout their time at the University of Toronto Mississauga (UTM) and for two years after graduation. The Career Centre helps students make career plans, based on self-knowledge and career information; seek relevant experience; make relevant networking connections and to learn the process of lifelong career management. Our aim is that students and recent graduates are able to act more purposefully and independently in their career development and develop skills to establish, advance and maintain their careers. We seek to accomplish this through collaboration with UTM partners, tri-campus partners and external partners such as alumni, employers, parents and industry representatives.

Strategic Goals of the Career Centre

- Develop and facilitate a cohesive, tailored, career development journey which ensures access for every UTM student and recent graduates.
- Develop and maintain collaborative relationships within the Centre, with campus and external partners.
- Maintain, enhance and apply professional knowledge, acquired via informal and formal professional development.
- Provide high quality interaction and engagement that leads to excellent service for our students and recent graduates.
- Utilize technology to maximize our service effectiveness and efficiency.
- Develop a standard practice to extract and achieve quantitative and qualitative data consistently to ensure utilizing insights to make data informed decisions.

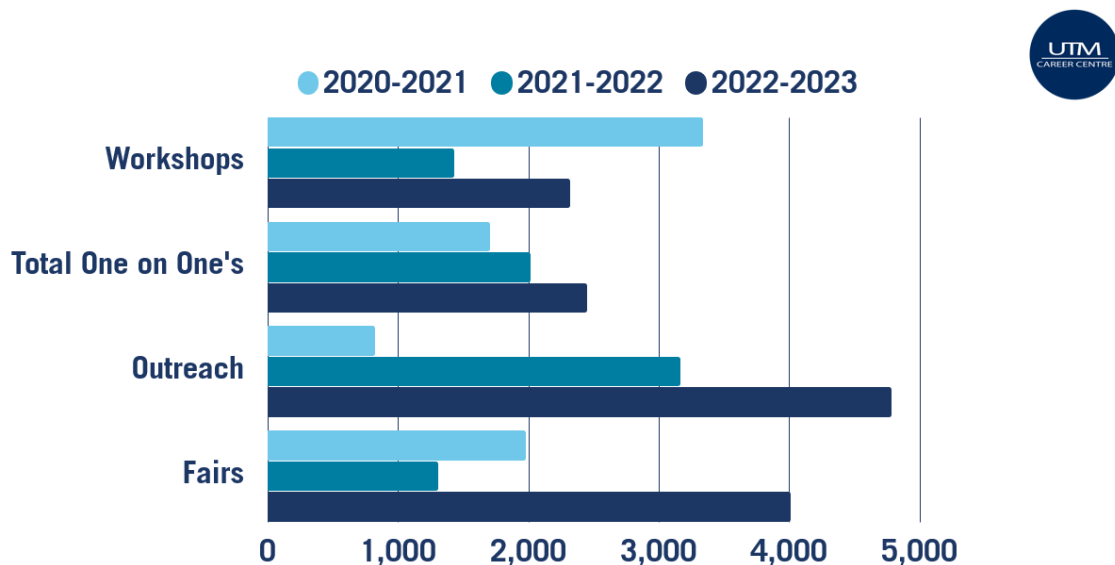
Operational Highlights¹

- The department offered a total number of service points of 17,196. These service points included career appointments, resume and cover letter critiques, attendance at events and more access to online services through CLNx. A total of 12,595 unique students participated in at least one Career Centre service. Furthermore, the

¹ Statistics in this section pertain to the 2022-23 academic year.

department increased its points of contact with first year students by offering more presentations in first year courses.

- In 2022-23, outreach to students, the number of one-on-one appointments and attendance at fairs increased compared to 2021-22. With a return to on-campus activities, more students are participating in in-person events. Notwithstanding, the department continued to offer workshops virtually in both synchronous and asynchronous methods to make career development content more accessible to students.
- Student satisfaction surveys showed that 80% of students could name 1+ learning outcome that could help them with career goals. Surveys also showed that 94% of students that participated in career development activities met learning objectives. Levels of satisfaction continue to be over 95%, while 97% of students reported that they would recommend the department’s services to a friend.
- The department’s online presence is growing. Social media following increased compared to 2021-22. The department also saw an increase in the number of points of contact made through the LiveChat® conversations on the website.
- The department continued to see an increase in the number of career appointments. Overall student in-person interactions (e.g., events attendance, career appointments, resumé and cover letter critique appointments) increased. However, online interactions with the Career and Co-Curricular Learning Network (CLNx) system decreased in comparison to the previous year. The department continued to offer workshops in a hybrid environment.



Financial Highlights²

Revenue

Events, Employer Sessions, Grants – forecast is expected to be higher than budget due to events returning to in-person format.

Expenses

Salary, Wages & Benefits – forecast is expected to be higher than budget due to higher contractual obligations and consulting services incurred for improving system user experience.

Equipment – forecast is expected to be higher than budget due to acquisition of equipment for the Student Services Hub.

Resource Materials – forecast is expected to be lower than budget due to a lower number of subscriptions to printed publications.

Supplies – forecast is expected to be lower than budget due to fewer purchases of office supplies associated with printing.

Events & Marketing – forecast is expected to be lower due to fewer printed promotional material.

Professional Development – forecast is expected to be lower than budget due to fewer registrations in webinars and courses.

Student Consultations

The Career Centre presented information to the Quality Service to Students (QSS) council on October 17, including student usage information, satisfaction results and service improvements.

During this meeting, the advisory group reviewed current services and offered feedback on options for 2024-25. The following service recommendations received significant support from students:

- More collaboration with academic departments.
- Continue supporting students with job search preparation.
- Connecting with employers and alumni.
- Making events as interactive as possible.
- Providing as many opportunities to connect with employers and alumni as possible.

² Financial highlights pertain to the 2023-24 fiscal year.

2024-25 Proposal

The 2024-25 Career Centre budget proposes to meet the advisory group recommendations and the administrative needs of the department. Budgetary priorities support the service recommendations above, including more assistance for international students, increased initiatives to reach students earlier and continuing with job search supports.

The Career Centre proposes a 2024-25 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$109.00 (\$21.80 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga
Career Centre
Statement of Operating Results
in \$'s
QSS Proposal Dec 5.2023

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
Student Service Fee	2,702,499	3,015,711	3,015,711	-	3,703,820
Events, Employer Sessions, Grants	54,372	28,000	54,287	26,287	37,250
Total Revenue	2,756,871	3,043,711	3,069,998	26,287	3,741,070
Expenditures					
Salary, Wages & Benefits	2,639,956	3,271,264	3,534,136	(262,872)	3,505,909
Central Charges for Tri-campus Services	116,611	118,944	118,944	-	121,322
Space Costs	78,215	85,641	85,641	-	93,379
Equipment, Renovation & Technical Services	48,703	62,580	66,496	(3,916)	65,980
Telephone	7,721	7,515	8,286	(771)	7,545
Resource Materials	16,648	11,810	11,198	612	13,950
Supplies	17,796	17,481	15,962	1,519	19,900
Events & Marketing	43,095	75,000	72,660	2,340	78,000
Professional Development	24,527	35,493	33,417	2,076	40,731
Total Expenditures	2,993,272	3,685,728	3,946,740	(261,012)	3,946,716
Surplus (Deficit)	(236,401)	(642,017)	(876,742)	(234,725)	(205,646)
Reserves, from previous year	1,318,789	642,017	1,082,388	440,371	205,646
Transfer (to) from operating reserve				-	
Reserves, to next year	1,082,388	-	205,646	205,646	-

Student Fee (per semester)

Full time	\$ 76.68	\$ 91.92	\$ 109.00
Part time	\$ 15.34	\$ 18.38	\$ 21.80

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2022-23 Actual: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2023-24 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.



Management Report of the Child Care Centre

The University of Toronto's Early Learning Centre (ELC) operates the licensed Child Care Centre at the University of Toronto Mississauga (UTM).

The ELC at UTM is licensed for 26 children – 10 toddlers (ages 18 to 30 months) and 16 preschoolers (ages 30 months to 4 years). Full-time and part-time care are available, with priority given to UTM students, staff, and faculty, then community.

Operational Highlights

The ELC at UTM is recognized as a high-quality service by Region of Peel Children's Services.

- Current total enrolment at the Early Learning Centre is 20 children (17.0FTE¹ spaces) As of December 1, 2023, there are 11 children in our toddler program (9.2FTE) and 9 children (7.8 FTE) enrolled in our preschool program. The expectation is to reach 10.0 FTE by the end of January 2024 in our Toddler Program.
- Toddler Program: 2 children are from Student families; 6 children are from Staff families; 3 children are from Faculty families.
- Preschool Program: 3 children are from Student families; 4 children are from Staff families; 1 child is from Faculty family and 1 child is from Post-Doc family.
- Commencing October 2023, additional spots (5.0FTE) were made available to families on our waitlist (made possible with new casual staff hire).
- Continue to employ UTM student as a casual/supply staff to support staffing needs when required.
- Currently hosting a UTM Student Volunteer from CCIT and Education Minor program. A second UTM Student Volunteer will join us in the Winter Term for their course placement.
- January - April 2023, we hosted placement opportunities for two students from the School of Early Childhood Studies at Toronto Metropolitan University.
- Currently hosting a Sheridan College School of Early Childhood Education student with a placement from September - December 2023.

¹ Full-time equivalent

- ELC has enrolled in the Canada Wide Early Learning and Child Care (CWELCC) System between the Province of Ontario and the Government of Canada. Funding received as of September 2022 reduced child care fees by an average of 25% retroactive to April 1, 2022. As of January 1, 2023, market rate fees will have been reduced by 50%. Attached is the ELC 2023 Fee Memo.

Financial Highlights

Revenues

2023-24 forecasted revenues come from various sources. Student Service Fees account for 15% of the total forecasted revenues. User Fees account for 21% of the forecasted revenue. The UTM Operating Budget contributes 10% of the forecasted revenue which is for the cost of the building capital. The Region of Peel Operating Fund makes up 3% of the forecasted revenue. The Canada Wide Early Learning and Child Care (CWELCC) System funding accounts for 50%.

Expenses

The most significant expense for the Child Care Centre is Salary, Wages & Benefits.

An Operating Reserve is set aside for unexpected increases in expenses/reduction in revenues such as staff salaries, programming for the children, replacement of major equipment/furnishings used by the children, space costs, or possible changes in legislation, as well as market influences on enrolment, which would result in reduced revenue from users.

2024-25 Proposal

The Child Care budget proposes the following in 2024-25:

- User fees based on 18.0 FTE (10.0 FTE toddler + 8.0 FTE preschool spaces).
- With the CWELCC funding in place, plan to build enrollment towards licensed capacity and increase staffing compliment as required.
- An increase to the funds available in the Child Care Grant, to a total of \$20,000.

Child Care proposes a 2024-25 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0 (\$0 for a part-time student), as part of the Student Services Fee.

University of Toronto Early Learning Centre

UTM Campus

Faculty/Staff/Community Fees 2024

FULL TIME Monthly Fees

	Base Fees **March 31, 2022	CWELCC Reduced Fees January 1 - August 31, 2024
Toddler	\$ 1,963.00	\$ 982.00
Preschool	\$ 1,492.00	\$ 746.00

PART TIME Daily Fees

	Base Fees **March 31, 2022	CWELCC Reduced Fees January 1 - August 31, 2024
Toddler	\$ 110.00	\$ 55.00
Preschool	\$ 80.00	\$ 40.00

Student Fees 2024

FULL TIME Monthly Fees

	Base Fees **March 31, 2022	CWELCC Reduced Fees January 1 - August 31, 2024
Toddler	\$ 1,430.00	\$ 715.00
Preschool	\$ 1,084.00	\$ 542.00

PART TIME Daily Fees

	Base Fees **March 31, 2022	CWELCC Reduced Fees January 1 - August 31, 2024
Toddler	\$ 71.00	\$ 35.50
Preschool	\$ 56.00	\$ 28.00

NOTE: UTM Student Affairs & Services provides the ELC a subsidy to reduce child care fees for student parents. Student fees do not apply to employees or their spouses/partners eligible for the University's education-related benefits such as the Education Assistance Program, Dependant Scholarship Program or the Tuition Waiver for Dependants Program

Canada Wide Early Learning & Child Care (CWELCC)

As of January 2023, our base rates were reduced by 50%, with CWELCC funding.

The child care fee reduction program is dependant on government funding. If the funding ends, the full fee base rates the University of Toronto Early Learning Centre communicated on the September 21, 2022 fee schedule will resume.



Francesca Dobbin, Director, Family Programs & Services



Karen Venneri, Manager, Early Learning Centre

Other non-base fees charged as outlined in Parent Manual:

4.3 - Late Departure & Late Pick up - \$25 for the first 5 minutes, \$1/minute thereafter

4.11 - Returned Cheques - \$25 charge for cheques returned NSF

4.12 - Centre Access Cards - \$25 charge for ELC issued fobs not returned

*Non-base fees are not eligible for CWELCC funding

University of Toronto Mississauga
Child Care
Statement of Operating Results
in \$'s
QSS Proposal Dec 5.2023

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
User Fees	103,199	189,456	152,011	(37,445)	213,404
Canada Wide Early Learning and Child Care initiative (CWELCC)	199,402	193,176	360,118	166,942	441,706
Student Service Fee	269,476	109,855	109,855	-	-
Peel General Operating Fund (GOF)	55,696	30,000	20,879	(9,121)	22,200
Provincial Wage Enhancement (PWE) Grant	1,827	2,778	8,626	5,848	12,000
COVID Funding	28,684	-	-	-	-
UTM Subsidy of Building Capital	75,514	75,514	75,514	-	75,514
Total Revenue	733,798	600,779	727,003	126,224	764,824
Expenditures					
Salary, Wages & Benefits	365,758	435,821	465,064	(29,243)	653,341
Child Care Bursary (Child Care Grant)	11,200	15,000	15,000	-	20,000
Building Capital Cost	75,514	75,514	75,514	-	75,514
Program Expense	35,949	50,000	51,450	(1,450)	95,992
Space Costs	99,577	94,575	94,575	-	97,485
Maintenance & Parking	30,986	20,000	5,909	14,091	10,000
Total Expenditures	618,984	690,910	707,512	(16,602)	952,332
Surplus (Deficit)	114,814	(90,131)	19,491	109,622	(187,508)
Reserves, from previous year	178,379	90,131	218,193	128,062	237,684
Transfer (to) from operating reserve	(75,000)	-	-	-	-
Reserves, to next year	218,193	-	237,684	237,684	50,176

Student Fee (per semester)

Full time	\$	3.35	\$	-
Part time	\$	0.67	\$	-

Statement of Operating Reserves
in \$'s

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Operating Reserves, opening balance	-	75,000	75,000	-	75,000
Transfer from Surplus (Deficit)	75,000	-	-	-	-
Operating Reserves, closing balance	75,000	75,000	75,000	-	75,000

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

2022-23 Actual: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

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Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.



Management Report of the Family Care Office

The Family Care Office (FCO) provides guidance, information, referrals, educational programming and advocacy for the University of Toronto community. We serve students, staff, faculty, post-doctoral fellows, and their families with any family care related issue. The FCO has always emphasized an inclusive definition of family.

Operational Highlights

- Provide confidential guidance, resources, referrals, educational programming and advocacy for the University of Toronto community and their families.
- Help students, staff and faculty with family issues such as planning for a child, parenting strategies, childcare and schools, looking for resources/supports for caring for an aging or ill family member, and integrating work, study & family life.
- Majority of programming is virtual: webinars, group online chats, virtual and in-person appointments with a Family Care Advisor, in-person family events, and access to student peer mentors. To access our events visit: <https://familycare.utoronto.ca/events/>
- Provide students with guidance around pregnancy and parental leave.
- UTM Student hired November – April to support outreach for the FCO & UTM Early Learning Centre (ELC): For example, social media, blog posts on diverse family related topics, and attending the UTM ELC to answer general questions.
- Online Drop-In Peer Mentorship Wednesday evenings to discuss peer topics around balancing school and family, child care and schools, and questions about our mentorship program. Book online @ [Mentorship Office Hours](#) and select Sneha from the staff menu.
- Facebook Group as part of the Peer Mentorship Program: Families Connect moderated by a Peer Mentor
- Online Study Hub for students with family responsibilities as part of the Peer Mentorship Program
- Family event at UTM Student Family Housing (picnic/social was arranged in September 2023)

Financial Highlights

The FCO is funded jointly by the University's operating budget through the Office of the Vice President People Strategy, Equity & Culture, and the Office of the Vice President & Provost to serve staff and faculty on all three campuses. In addition, the Office is funded by St.

George students through the Student Life fee, by UTM students through the Student Services Fee (Total fee of \$10,000 for 2023-24) and by UTSC through Student Life (Total fee of \$10,000 for 2023-24).

2024-25 Proposal

The FCO proposes to maintain the \$10,000 commitment from UTM students for 2024-25.

As a result, the FCO proposes a 2024-25 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$0.29 (\$0.06 for a part-time student), as part of the Student Services Fee.



Management Report of the International Education Centre

The University of Toronto Mississauga (UTM) International Education Centre (IEC) aspires to be an innovative, collaborative, and globally significant leader in the internationalization of the student experience.

The three primary goals of the IEC are:

- To strengthen the transition experience of UTM international students to help them meet their goals;
- To assist UTM students in internationalizing their degree at home to broaden their global perspective;
- To engage UTM students in international opportunities abroad to enhance their personal growth, educational experience, and professional opportunities.

Operational Highlights

The IEC budget provides services and programs to all UTM students (international, New-to-Canada and Canadian) through the following supports: International Student Support, Intercultural & International Development, and Global Learning.

International Student Support

The IEC strives to strengthen the transition experience of international and New-to-Canada students to help them meet their goals through targeted services and programs from the time of admission to after graduation.

Key offerings:

- Under increased pressures given delayed study permit processing times, the IEC was able to deliver over 20 **admission sessions** focused on student retention to minimize impact on the student experience and the campus budget.
- Given the continued growth in **immigration advising appointments** that have surpassed 4,000 per year over the past two years, funding for a new immigration advisor has been secured from the University's operating budget to better support international students on matters related to study permits, the Post-Graduation Work Permit, and Permanent Residency support for up to three years after graduation (unique to the UTM campus).
- In response to feedback from students asking for **tailored supports for international upper-year students**, the THRIVE OUT one-day conference was developed. The conference received a satisfaction level of over 90% to support international students in their journey preparing for graduation.

- In response to demand for **career supports**, tailored workshops were developed and delivered to support international students in securing work-study jobs, particularly those without previous work experience.

Intercultural and International Development

The IEC offers learning opportunities on campus and abroad that develop global awareness and global fluency. These offerings prepare UTM students to be responsive to the rapidly changing global society and economy while becoming more competitive to employers.

Key offerings:

- The IEC was able to increase its commitment to **hiring 34 UTM students**. Not only were these students able to develop transferable skills that will benefit their future careers, they were instrumental in the implementation of our programs.
- The **Intercultural Development Inventory** and the corresponding **intercultural training** have been embedded into UTM Abroad Academic experiences and courses like Managing Global Organizations (MGT463).

Global Learning

The IEC aims to engage UTM students in international and intercultural initiatives that deepen their understanding of the course materials, improve connections with the faculty and staff, and enhance their ability to think critically about global challenges.

Key offerings:

- In response to previous requests from students on expanding international learning opportunities:
 - Three **new locations** were added to UTM Abroad offerings this year in Iceland, Paris and Portugal.
 - A new a partnership with the Department of Management to embed their first **UTM Abroad academic experiences** into their ongoing course offerings.

Financial Highlights

Revenues

Revenues for the IEC come from four primary sources: Student Services Fees, Operating Budget Support, UTM Abroad Revenue and External Recovery.

In 2023-24, Student Services Fees account for 56% of the total forecasted revenue. The UTM Operating Budget financial contribution represents 22% of total forecasted revenue and UTM Abroad Revenue accounts for 18% of total forecasted revenue, with External Recovery accounting for 5%.

Expenses

The most significant expense for the IEC is Salaries, Wages & Benefits at 76% of total forecasted expenditures. These are the costs for IEC professional staff and student staff, who advise on service-related matters and assist in the delivery of the Centre's programs.

UTM Abroad Experiences is the second largest expense at 15%, and represents the costs required to facilitate a wide range of learning abroad programs and activities.

Student Consultations

The IEC collected feedback from students through the UTM international student survey and the Quality of Student Services (QSS) consultation process on November 17th, 2023.

The student consultations included participation from various student representatives, including international students, domestic students, UTM Student Union, Residence Council and the UTM Association of Graduate Students.

The key themes that emerged to improve the IEC services from the feedback include:

- A focus on current career demands and immigration pressures for international students that are required to secure specific types of jobs post-graduation to meet the immigration requirements imposed on their post-graduation journey;
- Supports for those interested in global careers and further education post-graduation;
- Increased awareness of opportunities and financial support for global learning opportunities in alignment with existing academic commitments.

2024-25 Proposal

The 2024-25 IEC budget proposes the following in response to the IEC's student consultations:

- Providing global career counselling for international students interested in staying in Canada after graduation and providing global career opportunities for all students.
- Streamlined, intentional and just-in time programs that support international student development and intercultural fluency among students.
- Enhancing participation in global learning opportunities for UTM students in alignment with the University's International Strategic Priority of reaching 40% of undergraduate students engaged in at least one learning abroad experience before they graduate by 2027.

To achieve the above-mentioned objectives, the IEC proposes the introduction of a professional staff position to lead special projects tailored to the needs of our global students and the increase in demand for services that exceed our current capacity.

The IEC proposes a 2024-25 sessional fee of \$45.43 per UTM-registered or UTM-affiliated full-time student (\$9.09 for a part-time student) as part of the Student Services Fee.

University of Toronto Mississauga
International Education Centre
Statement of Operating Results
in \$'s
QSS Proposal Dec 5.2023

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
Student Service Fee	755,075	983,584	996,620	13,036	1,543,711
Operating Support	308,119	404,042	392,897	(11,145)	424,042
UTM Abroad Revenue	285,039	449,955	319,175	(130,780)	520,946
External Recovery	83,292	82,649	82,649	-	82,649
Total Revenue	1,431,526	1,920,230	1,791,341	(128,889)	2,571,348
Expenditures					
Salary, Wages & Benefits	1,255,521	1,612,288	1,618,236	(5,948)	1,922,353
UTM Abroad Experiences	285,039	449,955	319,175	130,780	520,946
UTM Abroad Bursary	24,425	40,000	40,000	-	40,000
International & Intercultural Programming	23,151	63,290	34,101	29,189	56,622
Equipments & Software	19,363	26,623	20,698	5,925	25,250
Space Costs	24,101	42,504	42,504	-	46,344
International Development	13,782	35,000	15,000	20,000	45,000
Professional Memberships & Development	11,913	35,158	26,369	8,789	41,741
Total Expenditures	1,657,295	2,304,818	2,116,083	188,735	2,698,256
Surplus (Deficit)	(225,769)	(384,588)	(324,742)	59,846	(126,908)
Reserves, from previous year	677,419	384,588	451,650	67,062	126,908
Transfer (to) from operating reserve				-	
Reserves, to next year	451,650	-	126,908	126,908	-

Student Fee (per semester)

Full time	\$	29.98	\$	45.43
Part time	\$	4.22	\$	9.09

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

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Management Report of Student Life Initiatives

The Centre for Student Engagement (CSE) at the University of Toronto Mississauga (UTM) provides over 90 programs, services and resources on campus and in the Peel community, and is one of the top employers of student staff on campus. The CSE contributes to student engagement inside and outside the classroom and across all four phases of the student lifecycle. The student life cycle includes transition towards and into post-secondary studies, as the student progresses throughout their studies towards graduation, career and returning to graduate studies.

Student Life Initiatives (SLI)¹ provides a broad range of student services and support, which includes support for the Co-Curricular Record (CCR), Leadership Development, Peel Community Mentorship opportunities, Academic Support programs, Interfaith and UTM Recognized Student Group support.

Operational Highlights

The Centre for Student Engagement continues to build a reputation on campus for its student focused approach to student engagement. As one of UTM's top employers of over 160 students annually, all 90+ programming, services and resources are supported by student leaders who receive extensive training, support and leadership development to create opportunities for all UTM students to find their fit and to thrive as a student and beyond graduation. This report shares some of the highlights from the 2022-23 academic year and goals for the future.

The programming offered by the CSE through the Student Life Initiatives is organized into 4 main categories: Academic Support, Connecting Engagement to Long-Term Goals, Faith-Based Exploration, and Funding for Student Groups & Students.

Academic Support

- Coordinating the Beginning College Survey of Student Engagement (BCSSE) that is sent to over 4,400 students annually. We had a 48% completion rate in summer 2023. The data from BCSSE is used to inform transition programming for New-to-UTM students, provides advising reports and helps disseminate information on the first-year experience for staff, faculty, librarians and students.
- Supporting election platform, table and room booking and coordination and CCR recognition for UTM's Academic Societies.

¹ Student Life Initiatives is a part of the Centre for Student Engagement.

- Helping New-to-UTM students improve transition and academic skills through the Transition Coaching Program (TCP). Through one-on-one coaching meetings with an Academic Coach and Peer Coaches, students are developing tangible strategies, goal setting and connecting to resources and programs on campus that meet the individual student's needs. In 2022, 97% of students who participated in TCP felt that they had meaningful conversations with a coach.

"Having a coach was helpful because they had been through the same experience that you had and can give you tips and tricks. They were able to give me a lot of skills on how to be successful" – TCP Participant

"I really liked that my coach was an upper-year student who got to know me personally and developed a relationship. Because they were relatable, I felt like they were helpful. They could be open minded, and I didn't feel judged." – TCP Participant

Connecting Engagement to Long-Term Goals

- Coordinating leadership skill development programs that engage 300+ students annually.
- Providing support to 50+ Alumni and Student Mentorship pairings annually, with an increased emphasis on recruiting BIPOC alumni. 84% of participants felt that their mentor had a meaningful impact on their life and helped with career plans.

"The most important thing I've learned from this meeting was to not be afraid of the future and to keep pushing forward. My mentor was in a similar position like me where she didn't know what career to choose. However, by overcoming this fear and challenging herself, she is now in a place where she can consider herself successful." – Alumni Mentorship, Mentee

"I am really appreciated that my mentor is in the same field as me, and taught me a lot of things to improve in order to do better" – Alumni Mentorship, Mentee

- Coordinating 25+ Graduate and Undergraduate Student Mentorship pairings annually.
- Training, goal setting and development support for 140+ student staff and 500+ volunteers annually.
- Managing the UTM Mentorship Hub which provides 10,000 UTM students with access to a mentor across academic, career, identity and interest-based matches.
- Providing opportunities for UTM students to serve as mentors within the local community with 12+ community partnerships including Big Brothers Big Sisters, City of Mississauga and Dufferin-Peel Catholic District School Board.

"My experience with volunteering really opened my eyes to issues going on in the community that I previously had not thought about. It is good to feel a part of something bigger than yourself and belong to a community of people with like-minded goals." – UTM Student, Volunteer

"My favorite aspect of contributing to STEAM days was acting as a STEAM leader for our in-person events. It was extremely fulfilling to act in a leadership role and answer any questions the students may have had. My favorite memory was seeing my group so engaged and actively participating in the workshop activities. They seemed to enjoy a DNA extraction workshop, and I hope that our workshops inspired them to pursue STEM." – UTM Student, Volunteer

- Providing election, constitution development & renewal, financial audits, CCR recognition, promotional and general support for 150+ UTM Recognized Student Groups.
- Organizing 40+ Student Leadership Awards for student groups and individuals that demonstrate leadership and UTM values.
- Supporting 5,000+ CCR validations annually that recognizes UTM students' skill development in activities outside the classroom. Top UTM skills include Community and Civic Engagement, Teamwork and Communication.

Funding for Student Groups & Students

- Financial Awards available to UTM Recognized Student Groups that provide free audiovisual (AV) support when running on-campus events, as well as awards for initiatives that support community engagement, access and collaboration.
- Financial support provided to UTM students for participating in a CCR activity for which there is a cost that may otherwise preclude them from participation.

Faith-Based Exploration

- Coordinating and providing support for the UTM Campus Faith Leaders Association to support faith-based UTM Recognized Student Organizations and local faith leaders. There are currently 4 Faith Leaders supporting the UTM community.
- Implementing Faith Events including the Anti-O Events in partnership with the Equity, Diversity and Inclusion Office and campaigns to bring awareness to religious-based accommodations and traditions.

Financial Highlights

Revenues

Student Services Fees for SLI in 2023-24 were \$31.16 for a full-time UTM-registered and UTM-affiliated student (full-time) per session (\$6.23 for a part-time student).

Expenses

The most significant expense for SLI is Salary, Wages & Benefits which constitutes 88% of total forecasted expenses. These costs relate to professional staff, shared cost for administrative support from areas such as Budget, Planning & Finance and Information and Instructional Technology Services and student staff who assist in the delivery of SLI programs, services and resources.

The second major expense is Programming, which reflects the costs to support program, service and resource delivery (e.g., BCSSE, Alumni Mentorship, Transition Coaching Program), and the assessment and promotion of co-curricular programming across the campus, totaling 5% of total forecasted expenses.

Student Consultations

The Centre for Student Engagement considered feedback from a variety of sources (including but not limited to program participant surveys, BCSSE and QSS consultation meetings) when preparing the proposed 2024-25 SLI budget.

The key themes that emerged across all the feedback collected from students were:

- Expanding opportunities off-campus and in the local community for UTM student mentorship with youth and possible future UTM students as they explore pathways to post-secondary.
- Enhancing mentorship opportunities for UTM students and expanding skill development in mentors.
- Improving academic transition experience for UTM students.

2024-25 Proposal

The 2024-25 SLI budget proposes the following in response to student feedback and consultations:

1. Expanding opportunities off-campus and in the local community for UTM student mentorship with youth and possible future UTM students as they explore pathways to post-secondary.
 - i. Develop programming to allow UTM students to share their story, be mentors and inspire local youth to discover their own pathway to post-secondary.
 - ii. Develop programming to create opportunities between high school students and university students to participate in community-engaged learning opportunities and earn volunteer hours in a university environment and in support of community organizations.
2. Enhancing mentorship opportunities for UTM Students and expanding skill development in mentors.
 - i. Increase the number of programs and mentorship opportunities available through the UTM Mentorship Hub.
 - ii. Increase opportunities and awareness of mentoring for racialized students.
3. Improving academic transition experience for UTM students.
 - i. Enhance peer-to-peer transition supports and access to just-in-time information.
 - ii. Implement supports for student exploration from point-of-admissions to SubjectPost selection that are aligned.

iii. Find ways to utilize BCSSE to support student transition across UTM.

To achieve the objectives outlined above, the 2024-25 budget proposal reflects increases in Salaries, Wages & Benefits to meet contractual obligations, and an increase to cost for administrative support and space.

SLI proposes a 2024-25 sessional fee for a full-time UTM-registered or UTM-affiliated full-time student of \$38.05 (\$7.61 for a part-time student), as part of the Student Services Fee.

University of Toronto Mississauga
Student Life Initiatives
Statement of Operating Results
in \$'s
QSS Proposal Dec 5.2023

	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2023-24 Variance	2024-25 Budget
Revenue					
Student Service Fee	802,551	1,022,297	1,022,297	-	1,292,810
Total Revenue	802,551	1,022,297	1,022,297	-	1,292,810
Expenditures					
Salary, Wages & Benefits	749,645	1,080,282	974,525	105,757	1,285,285
Programming	27,650	73,934	58,978	14,956	89,934
Equipment & Software	34,953	39,000	38,669	331	39,000
Telecommunications	918	918	918	-	-
Space Costs	12,861	17,279	17,279	-	23,596
Professional Memberships & Development	17,115	12,500	12,500	-	12,500
Total Expenditures	843,142	1,223,913	1,102,869	121,044	1,450,315
Surplus (Deficit)	(40,591)	(201,616)	(80,572)	121,044	(157,505)
Reserves, from previous year	278,667	201,616	238,077	36,461	157,505
Transfer (to) from operating reserve				-	
Reserves, to next year	238,077	-	157,505	157,505	-

Student Fee (per semester)

Full time	\$	31.16	\$	38.05
Part time	\$	6.23	\$	7.61

Note:

¹ Explanation of the **Reserves, from previous year**, under the various headers:

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2023-24 Budget: Reserves from fiscal 2022-23, estimated reserve balance as of November 30, 2022.

Note: At the time of 2023-24 budget preparation, fiscal 2022-23 is not completed. Hence, the Reserves, from previous year is based on an estimate.

2023-24 Forecast: Reserves from fiscal 2021-22, actual reserve balance as of April 30, 2022.

2024-25 Budget: Reserves from fiscal 2023-24, estimated reserve balance as of November 30, 2023.

Note: At the time of 2024-25 budget preparation, fiscal 2023-24 is not completed. Hence, the Reserves, from previous year is based on an estimate.

University of Toronto Mississauga
 2024-25 Budget
 Student Services Indexed Fee Calculation

ISS Proposal Dec 5, 2023 (v2)

University of Toronto Index		
PM Salary Expenditure Base (previous year budget)	756,350	
Retro ATB increases	7.00%	
USW Salary Expenditure Base (previous year budget)	3,674,277	
Retro ATB increases	7.00%	
CUPE Salary Expenditure Base (previous year budget)	231,086	
Retro ATB increases	7.00%	
Appointed Salary Expenditure Base (previous year budget)	4,661,713	
Retro ATB increases	7.00%	
Indexed salaries (adjusted for retro ATB increases)	4,988,033	
Appointed Salary Expenditure Base (previous year budget; adjusted for ATB)	4,988,033	
Average merit/step/ATB increase/decrease for appointed staff	5.00%	
Indexed salaries	5,237,435	
Average Benefit Cost Rate	25.00%	
Indexed appointed salary expenditure base		6,546,793
Casual/PT Salary Expenditure Base (previous year budget)	688,162	
Average ATB Increase/Decrease for casual/part time staff	2.00%	
Indexed salaries	701,925	
Average Benefit Cost Rate	10.50%	
Indexed Casual/PT Salary Expenditure Base		775,627
Indexed Salary and Benefits Expenditure Costs		7,322,421
Subtract the amount of Net Revenue from other sources (previous year)		1,750,946
Add the Non-Salary Expenditure Base (previous year)		3,857,791
Add Occupancy Costs (current year)		1,171,041
Reduce the amount by the proportion of non-student use		-
Add the amount attributed from St. George (current year)		170,156
Cost for UTI purposes		10,770,463
Divide the difference by the projected weighted FTE enrolment(current year)		33,980
UTI Indexed Fee		\$ 316.96
\$ Amount of UTI based Increase (over adjusted fee)		\$ 69.70
% Amount of UTI based Increase (over adjusted fee)		28.19%

Consumer Price Index		
Fee Per Session (previous year)		\$ 247.26
Less: Removal of Old Temporary Fee (2021-22)		\$ -
Adjusted fee for CPI		\$ 247.26
Consumer Price Index		2.20%
CPI Indexed Fee		\$ 252.70
\$ Amount of CPI based Increase		\$ 5.44

Combined Fee Increase		
Fee Per Session (previous year)		\$ 247.26
Less: Removal of Old Temporary Fee (2021-22)	-	\$ -
CPI Based Fee Increase	+	\$ 5.44
UTI Based Fee Increase	+	\$ 69.70
Indexed Full Time Fee		\$ 322.40



2024-25

\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health & Counseling Fee										
Health & Counseling	4,054,259	138,140	4,192,399	1,563,764	2,628,635	(3,000)	-	2,625,635	\$ 77.27	\$ 15.45
Total Health & Counseling Fee	4,054,259	138,140	4,192,399	1,563,764	2,628,635	(3,000)	-	2,625,635	\$ 77.27	\$ 15.45
							Health & Counseling Fee per session:		(Full-Time) \$77.27	
									(Part-Time) \$15.45	
Recreation and Fitness Fee										
Recreation, Athletics & Wellness	7,717,513	2,513,303	10,230,816	2,758,996	7,471,820	(48,761)	-	7,423,059	\$ 218.45	\$ 43.69
Total Recreation and Fitness Fee								7,423,059	\$ 218.45	\$ 43.69
							Recreation and Fitness Fee per session:		(Full-Time) \$218.45	
									(Part-Time) \$43.69	
Student Services Fee										
Transit (Shuttle Bus)	2,850,373	-	2,850,373	806,476	2,043,897	-	-	2,043,897	\$ 60.15	\$ 12.03
Career	3,732,115	93,379	3,825,494	242,896	3,582,598	-	121,322	3,703,920	\$ 109.00	\$ 21.80
International Education	2,651,912	46,344	2,698,256	1,154,545	1,543,711	-	-	1,543,711	\$ 45.43	\$ 9.09
Student Life Initiatives	1,426,719	23,596	1,450,315	157,505	1,292,810	-	-	1,292,810	\$ 38.05	\$ 7.61
Student Space	-	959,640	959,640	-	959,640	-	38,834	998,474	\$ 29.38	\$ 5.88
Child Care Support	854,847	97,485	952,332	952,332	-	-	-	-	\$ -	\$ -
Family Care	-	-	-	-	-	-	10,000	10,000	0.29	\$ 0.06
Handbook & Communications	14,436	-	14,436	-	14,436	-	-	14,436	\$ 0.42	\$ 0.08
Alcohol Education & Monitoring	42,978	-	42,978	-	42,978	-	-	42,978	\$ 1.26	\$ 0.25
Total Student Services Fee	11,573,380	1,220,444	12,793,824	3,313,754	9,480,070	-	170,156	9,650,226	\$ 283.98	\$ 56.80
							Student Services Fee per session:		(Full-Time) \$283.98	
									(Part-Time) \$56.80	

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services
- (2) Space Costs of \$2,513,303 for Department of Athletics, Recreation & Wellness includes \$48,761 for non-student use.
- (3) Gross Direct Expenditure *plus* Space Costs
- (4) Revenues from sources other than Student Service Fees; including Reserves from PY
- (5) Gross Direct and Indirect Expenditure *less* Total Income
- (6) Expenses recovered from non-student users
- (7) Central charges for Tri-campus services
- (8) Net Expenditures *plus* Non-Student Use *plus* Attribution To/(From) UTM

2023-24

\$'s

	Gross Direct Expenditure ⁽¹⁾	Space Costs ⁽²⁾	Gross Direct and Indirect Expenditure ⁽³⁾	Total Income ⁽⁴⁾	Net Expenditure ⁽⁵⁾	Non-Student Use ⁽⁶⁾	Attribution To/(From) UTM ⁽⁷⁾	Net Cost For Fee Purposes ⁽⁸⁾	Fee per Session	
									Full Time	Part Time
Health Services Fee										
Health & Counselling Centre	3,730,142	138,701	3,868,843	1,869,148	1,999,695	(3,000)	-	1,996,695	\$ 60.86	\$ 12.17
Student Life Initiatives	44,743	927	45,670	3,020	42,650	-	-	42,650	\$ 1.30	\$ 0.26
Total Health Services Fee	3,774,885	139,628	3,914,513	1,872,168	2,042,345	(3,000)	-	2,039,345	\$ 62.16	\$ 12.43
							Health Services Fee per session:	(Full-Time) \$62.16 (Part-Time) \$12.43		
Recreation, Athletics & Wellness Fee										
Department of Recreation, Athletics & Wellness	6,625,478	2,481,405	9,106,883	2,116,194	6,990,689	(45,892)	-	6,944,797	\$ 211.68	\$ 42.34
Total Recreation, Athletics & Wellness Fee								6,944,797	\$ 211.68	\$ 42.34
							Recreation, Athletics & Wellness Fee per session:	(Full-Time) \$211.68 (Part-Time) \$42.34		
Student Services Fee										
Transit (Shuttle Bus)	2,768,326	-	2,768,326	794,910	1,973,416	-	-	1,973,416	\$ 60.15	\$ 12.03
Career Services									\$ 113.80	\$ 22.76
<i>Career Centre</i>	3,481,143	85,641	3,566,784	670,017	2,896,767	-	118,944	3,015,711	\$ 91.92	\$ 18.38
<i>International Education Centre</i>	512,934	6,207	519,141	423,272	95,869	-	-	95,869	\$ 2.92	\$ 0.58
<i>Student Life Initiatives</i>	728,234	10,015	738,249	116,210	622,039	-	-	622,039	\$ 18.96	\$ 3.79
Academic Support									\$ 15.22	\$ 3.04
<i>International Education Centre</i>	807,232	11,237	818,469	661,624	156,845	-	-	156,845	\$ 4.78	\$ 0.96
<i>Student Life Initiatives</i>	418,657	6,337	424,994	82,478	342,516	-	-	342,516	\$ 10.44	\$ 2.09
Student Buildings		901,757	901,757	-	901,757	-	38,171	939,928	\$ 28.65	\$ 5.73
Child Care Support	596,335	94,575	690,910	581,055	109,855	-	-	109,855	\$ 3.35	\$ 0.67
Family Care	-	-	-	-	-	-	10,000	10,000	\$ 0.30	\$ 0.06
Student Clubs & Funds									\$ 0.71	\$ 0.14
<i>International Education Centre</i>	40,000	-	40,000	31,893	8,107	-	-	8,107	\$ 0.25	\$ 0.05
<i>Student Life Initiatives</i>	15,000	-	15,000	(92)	15,092	-	-	15,092	\$ 0.46	\$ 0.09
Handbook & Communications	14,436	-	14,436	-	14,436	-	-	14,436	\$ 0.44	\$ 0.09
Alcohol Education & Monitoring	42,978	-	42,978	-	42,978	-	-	42,978	\$ 1.31	\$ 0.26
International Student Support										
<i>International Education Centre</i>	902,148	25,060	927,208	204,445	722,763	-	-	722,763	\$ 22.03	\$ 4.41
Total Student Services Fee	10,327,423	1,140,829	11,468,252	3,565,812	7,902,440	-	167,115	8,069,555	\$ 245.96	\$ 49.19
							Student Services Fee per session:	(Full-Time) \$245.96 (Part-Time) \$49.19		

Notes:

- (1) Total Expenditures, excluding Space Costs and central charges for Tri-campus services
- (2) Space Costs of \$2,481,405 for Department of Athletics, Recreation & Wellness includes \$45,892 for non-student use.
- (3) Gross Direct Expenditure *plus* Space Costs
- (4) Revenues from sources other than Student Service Fees; including Reserves from PY
- (5) Gross Direct and Indirect Expenditure *less* Total Income
- (6) Expenses recovered from non-student users
- (7) Central charges for Tri-campus services
- (8) Net Expenditures *plus* Non-Student Use *plus* Attribution To/(From) UTM